

MISSISSIPPI COMMUNITY COLLEGE BOARD 3825 Ridgewood Rd., Jackson, MS 39211

Dr. Eric Clark

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,648,634	4,536,731	4,536,731		
a. Additional Compensation			271,344		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,120	7,500	7,500		
Total Salaries, Wages & Fringe Benefits	3,653,754	4,544,231	4,815,575	271,344	5.97%
2. Travel					
a. Travel & Subsistence (In-State)	101,172	224,970	218,634	(6,336)	(2.81%)
b. Travel & Subsistence (Out-of-State)	56,784	60,000	60,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	157,956	284,970	278,634	(6,336)	(2.22%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	45,017	50,000	50,000		
b. Communications, Transportation & Utilities	45,883	44,000	51,500	7,500	17.04%
c. Public Information	10,470	12,000	15,000	3,000	25.00%
d. Rents	34,308	31,700	34,500	2,800	8.83%
e. Repairs & Service	3,926	5,000	7,500	2,500	50.00%
f. Fees, Professional & Other Services	112,372	128,143	147,945	19,802	15.45%
g. Other Contractual Services	30,346	38,000	50,000	12,000	31.57%
h. Data Processing	3,051,070	7,265,449	7,131,249	(134,200)	(1.84%)
i. Other	39,700	43,000	50,000	7,000	16.27%
Total Contractual Services	3,373,092	7,617,292	7,537,694	(79,598)	(1.04%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	709	1,500	1,500		
b. Printing & Office Supplies & Materials	67,847	121,790	118,350	(3,440)	(2.82%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	555	2,000	2,000		
e. Other Supplies & Materials	77,425	111,850	107,450	(4,400)	(3.93%)
Total Commodities	146,536	237,140	229,300	(7,840)	(3.30%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	13,062	15,600	6,200	(9,400)	(60.25%)
d. IS Equipment (Data Processing & Telecommunications)	178,112	433,600	438,000	4,400	1.01%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	191,174	449,200	444,200	(5,000)	(1.11%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	56,271,702	71,787,202	71,843,040	55,838	0.07%
TOTAL EXPENDITURES	63,794,214	84,920,035	85,148,443	228,408	0.26%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	11,087,107	22,455,866	17,225,866	(5,230,000)	(23.29%)
General Fund Appropriation (Enter General Fund Lapse Below)	6,818,959	6,964,465	7,155,045	190,580	2.73%
State Support Special Funds	252,420	256,000	273,856	17,856	6.97%
Federal Funds _____ Other Special Funds (Specify) _____	5,950,277	7,907,100	7,927,072	19,972	0.25%
SPECIAL OTHER	35,037,551	40,769,694	41,280,999	511,305	1.25%
WORKFORCE CARRYOVER	85,557	1,000,000	1,000,000		
PROPRIETARY SCHOOLS	271,219	574,386	574,386		
MDES UNEMPLOYMENT	26,746,990	22,218,390	22,727,085	508,695	2.28%
Less: Estimated Cash Available Next Fiscal Period	(22,455,866)	(17,225,866)	(13,015,866)	(4,210,000)	(24.43%)
TOTAL FUNDS (equals Total Expenditures above)	63,794,214	84,920,035	85,148,443	228,408	0.26%
GENERAL FUND LAPSE	41,366				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	51	51	51		
Part Time:					
Time-Limited: Full Time:	1	1	1		
Part Time:					
Average Annual Vacancy Rate (Percentage)	28.92	21.15	25.15	4.00	
Permanent: Full Time:	100.00	100.00	100.00		
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: MS COMMUNITY COLLEGE BOARD
Official of Board or Commission

Budget Officer: Deborah Gilbert/Jason Carter / dgilbert@mc.cb.edu

Phone Number: 601-432-6337

Submitted by: Dr. Eric Clark
Name

Title: Executive Director

Date: August 1, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,794,752	49.12%		1,872,214	41.19%		2,006,956	41.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	242,210	6.62%		248,000	5.45%		265,856	5.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	234,694	6.42%		277,391	6.10%		297,363	6.17%	
10. SPECIAL OTHER	1,036,632	28.37%		1,761,748	38.76%		1,832,811	38.06%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	345,466	9.45%		384,878	8.46%		412,589	8.56%	
13. MDES UNEMPLOYMENT									
Total Salaries	3,653,754		5.72%	4,544,231		5.35%	4,815,575		5.65%
1. General State Support Special (Specify)	89,389	56.59%		107,371	37.67%		107,371	38.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,142	1.98%		2,500	0.87%		2,500	0.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	14,636	9.26%		12,480	4.37%		12,480	4.47%	
10. SPECIAL OTHER	40,753	25.80%		135,947	47.70%		129,611	46.51%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	10,036	6.35%		26,672	9.35%		26,672	9.57%	
13. MDES UNEMPLOYMENT									
Total Travel	157,956		0.24%	284,970		0.33%	278,634		0.32%
1. General State Support Special (Specify)	471,128	13.96%		516,820	6.78%		516,820	6.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,045	0.17%		4,500	0.05%		4,500	0.05%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,186	0.30%		91,635	1.20%		91,635	1.21%	
10. SPECIAL OTHER	2,860,356	84.79%		6,917,637	90.81%		6,855,750	90.95%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	25,377	0.75%		86,700	1.13%		68,989	0.91%	
13. MDES UNEMPLOYMENT									
Total Contractual	3,373,092		5.28%	7,617,292		8.96%	7,537,694		8.85%
1. General State Support Special (Specify)	30,951	21.12%		61,811	26.06%		61,811	26.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,023	0.69%		1,000	0.42%		1,000	0.43%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,408	4.37%		15,500	6.53%		15,500	6.75%	
10. SPECIAL OTHER	93,121	63.54%		132,693	55.95%		129,853	56.63%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	15,033	10.25%		26,136	11.02%		21,136	9.21%	
13. MDES UNEMPLOYMENT									
Total Commodities	146,536		0.22%	237,140		0.27%	229,300		0.26%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Other Than Equipment									
1. General State Support Special (Specify)	1,506	0.78%		6,000	1.33%		6,000	1.35%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,993	1.04%		25,100	5.58%		25,100	5.65%	
10. SPECIAL OTHER	176,681	92.41%		398,100	88.62%		398,100	89.62%	
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS	10,994	5.75%		20,000	4.45%		15,000	3.37%	
13. MDES UNEMPLOYMENT									
Total Equipment	191,174		0.29%	449,200		0.52%	444,200		0.52%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. SPECIAL OTHER									
11. WORKFORCE CARRYOVER									
12. PROPRIETARY SCHOOLS									
13. MDES UNEMPLOYMENT									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI COMMUNITY COLLEGE BOARD

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,431,233	7.87%		4,400,249	6.12%		4,456,087	6.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	5,682,360	10.09%		7,484,994	10.42%		7,484,994	10.41%	
10. SPECIAL OTHER	29,487,132	52.40%		36,653,569	51.05%		36,144,874	50.31%	
11. WORKFORCE CARRYOVER	85,557	0.15%		1,000,000	1.39%		1,000,000	1.39%	
12. PROPRIETARY SCHOOLS	32,548	0.05%		30,000	0.04%		30,000	0.04%	
13. MDES UNEMPLOYMENT	16,552,872	29.41%		22,218,390	30.95%		22,727,085	31.63%	
Total Subsidies, Loans & Grants	56,271,702		88.20%	71,787,202		84.53%	71,843,040		84.37%
1. General State Support Special (Specify)	6,818,959	10.68%		6,964,465	8.20%		7,155,045	8.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	252,420	0.39%		256,000	0.30%		273,856	0.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	5,950,277	9.32%		7,907,100	9.31%		7,927,072	9.30%	
10. SPECIAL OTHER	33,694,675	52.81%		45,999,694	54.16%		45,490,999	53.42%	
11. WORKFORCE CARRYOVER	85,557	0.13%		1,000,000	1.17%		1,000,000	1.17%	
12. PROPRIETARY SCHOOLS	439,454	0.68%		574,386	0.67%		574,386	0.67%	
13. MDES UNEMPLOYMENT	16,552,872	25.94%		22,218,390	26.16%		22,727,085	26.77%	
TOTAL	63,794,214		100.00%	84,920,035		100.00%	85,148,443		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	252,420	256,000	273,856
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund (3294)	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		252,420	256,000	273,856

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
DEPARTMENT OF EDUCATION	ADULT BASIC EDUCATION			5,950,277	7,907,100	7,927,072
Section A TOTAL				5,950,277	7,907,100	7,927,072

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	11,087,107	22,455,866	17,225,866
WORKFORCE CARRYOVER (3292)	WORKFORCE CARRYOVER	85,557	1,000,000	1,000,000
RECURRING TECHNOLOGY (3291)	CJC SUPPORT	2,268,555	2,243,260	2,243,260
MS VIRTUAL CC (3291)	CJC SUPPORT & STUDENT FEES	2,741,181	5,466,092	5,466,092
INDIRECT COST (3291)	FEDERAL GRANTS	59,103	250,000	250,000
PROPIETARY SCHOOLS (3297)	REGISTRATION FEES - PROP	271,219	574,386	574,386
TANF (3291)	MS DEPT OF HUMAN SERVICES - TANF		20,000	20,000
RESEARCH & PLANNING REGIST.	COMMUNITY COLLEGES	2,490	23,600	23,600
GED FEES (3291)	TRANSCRIPT FEES- GED	41,100	193,262	198,021
MDES UNEMPLOYMENT (3298)	MISSISSIPPI EMPLOYMENT SECURITY	26,746,990	22,218,390	22,727,085
JOBS FOR THE FUTURE GRANT	GATES		125,000	125,000
DUAL LPN - MDE (3291)	MS DEPARTMENT OF EDUCATION	208,595	1,107,000	1,107,000
CAREER TECH NON TRAD PRGRAMS	MS DEPARTMENT OF EDUCATION	15,000	20,000	20,000
STATE WIDE LONGITUDINAL	MS DEPARTMENT OF EDUCATION	430,380	906,980	906,980
SUPPLEMENTAL NUTRITION ASSIS	MS DEPARTMENT OF HUMAN SERVICES	402,067	340,000	340,000
CURRICULUM & TRAINING FEES	CURRICULUM AND TRAINING	2,800		
KELLOGG GRANT (3291)	KELLOGG FOUNDATION GRANT	150,000	150,000	150,000
CAREER & TECHINICAL	FEES FOR C&T EDUCATION	6,300		
TRADE ASSISTANCE TRADE GRANT	DOL- TAACT	90,318	130,000	130,000
CURRICULUM AND INSTRUCTION	MDE - FUNDS FOR CURRICULUM	925,000	925,000	925,000
EDNET (3291)	FEES FOR EDNET LICENSES	166,939	170,000	170,000
MDE- FUNDS FOR WORKFORCE -	MDE - WORKFORCE TRAINING FUND	450,000	100,000	100,000
WOMENS FUND (3291)	WOMEN'S FOUNDATION OF MS	80,000	80,000	80,000
POST SECONDARY VO-TECH (3291)	MS DEPARTMENT OF ED	26,997,723	28,519,500	29,026,046
Section B TOTAL		73,228,424	87,018,336	82,808,336

Section S + A + B TOTAL		79,431,121	95,181,436	91,009,264
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SPECIAL FUNDS DETAIL

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
MS Community College Board	3291	State Treasury			
Workforce Carryover	3292	State Treasury			
Tobacco Funds - Transfer to MS Board	3294	State Treasury			
Proprietary Schools	3297	State Treasury			
MDES Unemployment Funds	3298	State Treasury			
Collection Account - GED Fees		Regions	4,997		
Cafeteria Plan		Bank Plus	6,148		
Flower & Gift Fund		Regions	1,750		
Grant Writer	4111	State Treasury			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

FEDERAL FUNDS

The MCCB has one direct federal grant, Adult Education, from the U. S. Department of Education. The purpose of this grant is to provide GED preparation and literacy training for adults age 17 or older who are not functionally literate, do not possess a high school diploma or an equivalent, or lack basic skills necessary to function daily in society. This grant requires a 25% match.

STATE SUPPORT SPECIAL FUNDS

General Funds:

General Fund Lapse	\$ 41,382
Workforce Carryover	\$ 30,986
EEF Lapse	\$ 3,580

Total GF Lapse recorded: \$75,948

OTHER SPECIAL FUNDS

The workforce carryover authority for FY 2015 is \$1,000,000. The actual carryover amount is estimated at \$30,986.

Proprietary schools, GED fees and part of MS Virtual Community College are self generated funds.

Transfers are made from the community and junior college support bill for recurring education technology and for part of the operation of the MS Virtual Community College.

Unemployment tax (Workforce Enhancement Training Funds) is currently a large percentage of the funds available for workforce education. The MCCB is required to carryover \$2,000,000 each year. The Actual carryover from MDES - WETF funds is \$14,727,960. The WET Fund provides 87% of all funding for workforce training at the community and junior colleges. During FY 2010 the WETF hit one of the triggers to suspend the fund. To reactivate the fund Senate Bill 2027 Regular Session 2010 was passed to revise the definition of the terms "Cost Rate Criterion" and "Size of Fund Index" for purposes of the Mississippi Employment Security Law.

Curriculum and Instruction Division

In July 2013 (for FY 2014) DFA approved a budget escalation for MCCB in the total amount \$925,000 with 9 FTE positions to establish a MCCB Curriculum and Instruction Division. The current MOU with the Mississippi Department of Education was modified to transfer the curriculum and instruction funds to the MCCB. The Research and Curriculum Unit (RCU) at Mississippi State University has part of its function to develop curriculum, assessments, and professional development for secondary and postsecondary Career and Technical Education. With multiple innovative initiatives being pursued by postsecondary education, and minimal engagement from postsecondary administration in the curriculum process, it has become more practical and advantageous for the Mississippi Community College Board to administer the curriculum and professional development function for postsecondary. The MCCB's Curriculum and Instruction Division will build and emphasize high-quality Career and Technical Education curriculum, programming, and professional development that meet the needs of tomorrow's economy. MCCB's coordination and support will allow community colleges to implement and maintain postsecondary programs of study for career and technical and workforce education that are based upon industry standards and credentials, and be delivered in flexible, stackable, and articulated formats to meet the needs of students and business and industry. The \$925,000 budget for MCCB Curriculum and Instruction in FY 2015 this escalation broken down by major object is as follows: Salaries \$774,773, Travel \$25,000, Contractual Services \$94,227, Commodities \$10,000, Equipment \$6,000 and Subsidies \$15,000.

Total Workforce Carryover for FY 2014 from all sources:

General Fund carryover:	\$ 30,986
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**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Special - Refunds	\$	0
Unemployment (WET) funds carryover	\$	14,727,960
Total Workforce Carryover	\$	14,758,946

TREASURY FUND/BANK

The MCCB has six special funds at the State Treasury 3291, 3292, 3294, 3297, 3298 and 4111. We also have a clearing account at Regions for GED transcript fees. This money is then transferred to the State Treasury. The MCCB offers medical flex and dependent care flex under the cafeteria plan and this account is at Bank Plus. The MCCB's employees contribute monthly, through payroll deduction, to a flower fund and social fund. This account is managed by the Technical Specialist - Finance and the bank used is Regions.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. _____ of 4 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,794,752	242,210	234,694	1,382,098	3,653,754
Travel	89,389	3,142	14,636	50,789	157,956
Contractual Services	471,128	6,045	10,186	2,885,733	3,373,092
Commodities	30,951	1,023	6,408	108,154	146,536
Other Than Equipment					
Equipment	1,506		1,993	187,675	191,174
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,431,233		5,682,360	46,158,109	56,271,702
Total	6,818,959	252,420	5,950,277	50,772,558	63,794,214
No. of Positions (FTE)	19.46	1.90	3.24	27.40	52.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,872,214	248,000	277,391	2,146,626	4,544,231
Travel	107,371	2,500	12,480	162,619	284,970
Contractual Services	516,820	4,500	91,635	7,004,337	7,617,292
Commodities	61,811	1,000	15,500	158,829	237,140
Other Than Equipment					
Equipment	6,000		25,100	418,100	449,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,400,249		7,484,994	59,901,959	71,787,202
Total	6,964,465	256,000	7,907,100	69,792,470	84,920,035
No. of Positions (FTE)	19.36	1.85	3.24	27.55	52.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	134,742	17,856	19,972	98,774	271,344
Travel				(6,336)	(6,336)
Contractual Services				(79,598)	(79,598)
Commodities				(7,840)	(7,840)
Other Than Equipment					
Equipment				(5,000)	(5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	55,838				55,838
Total	190,580	17,856	19,972		228,408
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. _____ of 4 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,006,956	265,856	297,363	2,245,400	4,815,575
Travel	107,371	2,500	12,480	156,283	278,634
Contractual Services	516,820	4,500	91,635	6,924,739	7,537,694
Commodities	61,811	1,000	15,500	150,989	229,300
Other Than Equipment					
Equipment	6,000		25,100	413,100	444,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,456,087		7,484,994	59,901,959	71,843,040
Total	7,155,045	273,856	7,927,072	69,792,470	85,148,443
No. of Positions (FTE)	19.36	1.85	3.24	27.55	52.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ADMINISTRATION	2,285,231	273,856		8,868,942	11,428,029
2. WORKFORCE EDUCATION	4,798,768		7,927,072	30,449,142	43,174,982
3. PROPRIETARY SCH & COLLEGE REG				574,386	574,386
4. CAREER & TECHNICAL EDUCATION	71,046			29,900,000	29,971,046
SUMMARY OF ALL PROGRAMS	7,155,045	273,856	7,927,072	69,792,470	85,148,443

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,050,674	242,210		580,649	1,873,533
Travel	43,842	3,142		19,166	66,150
Contractual Services	380,217	6,045		2,780,990	3,167,252
Commodities	20,006	1,023		33,262	54,291
Other Than Equipment					
Equipment				138,981	138,981
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	542,459			996,483	1,538,942
Total	2,037,198	252,420		4,549,531	6,839,149
No. of Positions (FTE)	11.88	1.90		6.00	19.78

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,078,704	248,000		654,575	1,981,279
Travel	59,551	2,500		65,947	127,998
Contractual Services	410,300	4,500		6,376,028	6,790,828
Commodities	28,550	1,000		76,035	105,585
Other Than Equipment					
Equipment				381,100	381,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	630,459			1,315,257	1,945,716
Total	2,207,564	256,000		8,868,942	11,332,506
No. of Positions (FTE)	11.78	1.85		6.00	19.63

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	77,667	17,856		47,130	142,653
Travel					
Contractual Services				(47,130)	(47,130)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	77,667	17,856			95,523
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 1 of 4 Programs

AGENCY

ADMINISTRATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,156,371	265,856	701,705	2,123,932
Travel	59,551	2,500	65,947	127,998
Contractual Services	410,300	4,500	6,328,898	6,743,698
Commodities	28,550	1,000	76,035	105,585
Other Than Equipment				
Equipment			381,100	381,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	630,459		1,315,257	1,945,716
Total	2,285,231	273,856	8,868,942	11,428,029
No. of Positions (FTE)	11.78	1.85	6.00	19.63

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	713,513		234,694	112,151	1,060,358
Travel	28,940		14,636	12,419	55,995
Contractual Services	86,165		10,186	30,196	126,547
Commodities	8,955		6,408	6,203	21,566
Other Than Equipment					
Equipment	1,506		1,993	3,807	7,306
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,800,774		5,682,360	18,365,798	27,848,932
Total	4,639,853		5,950,277	18,530,574	29,120,704
No. of Positions (FTE)	7.16		3.24	7.50	17.90

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	746,013		277,391	127,439	1,150,843
Travel	34,820		12,480	40,000	87,300
Contractual Services	102,591		91,635	251,843	446,069
Commodities	30,061		15,500	16,658	62,219
Other Than Equipment					
Equipment	6,000		25,100	11,000	42,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,769,790		7,484,994	30,002,202	41,256,986
Total	4,689,275		7,907,100	30,449,142	43,045,517
No. of Positions (FTE)	7.16		3.24	7.50	17.90

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	53,655		19,972	9,176	82,803
Travel				(6,336)	(6,336)
Contractual Services					
Commodities				(2,840)	(2,840)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	55,838				55,838
Total	109,493		19,972		129,465
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 2 of 4 Programs

AGENCY

WORKFORCE EDUCATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	799,668	297,363	136,615	1,233,646
Travel	34,820	12,480	33,664	80,964
Contractual Services	102,591	91,635	251,843	446,069
Commodities	30,061	15,500	13,818	59,379
Other Than Equipment				
Equipment	6,000	25,100	11,000	42,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,825,628	7,484,994	30,002,202	41,312,824
Total	4,798,768	7,927,072	30,449,142	43,174,982
No. of Positions (FTE)	7.16	3.24	7.50	17.90

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				345,466	345,466
Travel				10,036	10,036
Contractual Services				25,382	25,382
Commodities				15,033	15,033
Other Than Equipment					
Equipment				10,994	10,994
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				32,548	32,548
Total				439,459	439,459
No. of Positions (FTE)				3.26	3.26

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				384,878	384,878
Travel				26,672	26,672
Contractual Services				86,700	86,700
Commodities				26,136	26,136
Other Than Equipment					
Equipment				20,000	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				30,000	30,000
Total				574,386	574,386
No. of Positions (FTE)				3.31	3.31

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				27,711	27,711
Travel					
Contractual Services				(17,711)	(17,711)
Commodities				(5,000)	(5,000)
Other Than Equipment					
Equipment				(5,000)	(5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 3 of 4 Programs

AGENCY

PROPRIETARY SCH & COLLEGE REG
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			412,589	412,589
Travel			26,672	26,672
Contractual Services			68,989	68,989
Commodities			21,136	21,136
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			30,000	30,000
Total			574,386	574,386
No. of Positions (FTE)			3.31	3.31

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 4 of 4 Programs

AGENCY

**CAREER & TECHNICAL EDUCATION
PROGRAM**

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	30,565			343,832	374,397
Travel	16,607			9,168	25,775
Contractual Services	4,746			49,165	53,911
Commodities	1,990			53,656	55,646
Other Than Equipment					
Equipment				33,893	33,893
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	88,000			26,763,280	26,851,280
Total	141,908			27,252,994	27,394,902
No. of Positions (FTE)	0.42			10.64	11.06

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	47,497			979,734	1,027,231
Travel	13,000			30,000	43,000
Contractual Services	3,929			289,766	293,695
Commodities	3,200			40,000	43,200
Other Than Equipment					
Equipment				6,000	6,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				28,554,500	28,554,500
Total	67,626			29,900,000	29,967,626
No. of Positions (FTE)	0.42			10.74	11.16

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,420			14,757	18,177
Travel					
Contractual Services				(14,757)	(14,757)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,420				3,420
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI COMMUNITY COLLEGE BOARD

Program No. 4 of 4 Programs

AGENCY

CAREER & TECHNICAL EDUCATION
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,917		994,491	1,045,408
Travel	13,000		30,000	43,000
Contractual Services	3,929		275,009	278,938
Commodities	3,200		40,000	43,200
Other Than Equipment				
Equipment			6,000	6,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			28,554,500	28,554,500
Total	71,046		29,900,000	29,971,046
No. of Positions (FTE)	0.42		10.74	11.16

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For McCb Pe	Budget Adjustment	Total Funding Change	FY 2016 Total Request	
SALARIES	1,981,279			142,653		142,653	2,123,932	
GENERAL	1,078,704			77,667		77,667	1,156,371	
ST.SUP.SPECIAL	248,000			17,856		17,856	265,856	
FEDERAL								
OTHER	654,575			47,130		47,130	701,705	
TRAVEL	127,998						127,998	
GENERAL	59,551						59,551	
ST.SUP.SPECIAL	2,500						2,500	
FEDERAL								
OTHER	65,947						65,947	
CONTRACTUAL	6,790,828				(47,130)	(47,130)	6,743,698	
GENERAL	410,300						410,300	
ST.SUP.SPECIAL	4,500						4,500	
FEDERAL								
OTHER	6,376,028				(47,130)	(47,130)	6,328,898	
COMMODITIES	105,585						105,585	
GENERAL	28,550						28,550	
ST.SUP.SPECIAL	1,000						1,000	
FEDERAL								
OTHER	76,035						76,035	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	381,100						381,100	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	381,100						381,100	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,945,716						1,945,716	
GENERAL	630,459						630,459	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,315,257						1,315,257	
TOTAL	11,332,506			142,653	(47,130)	95,523	11,428,029	

FUNDING:

GENERAL FUNDS	2,207,564			77,667		77,667	2,285,231	
ST.SUP.SPCL.FUNDS	256,000			17,856		17,856	273,856	
FEDERAL FUNDS								
OTHER SP.FUNDS	8,868,942			47,130	(47,130)		8,868,942	
TOTAL	11,332,506			142,653	(47,130)	95,523	11,428,029	

POSITIONS:

GENERAL FTE	11.78						11.78	
ST.SUP.SPCL.FTE	1.85						1.85	
FEDERAL FTE								
OTHER SP FTE	6.00						6.00	
TOTAL FTE	19.63						19.63	

PRIORITY LEVEL:

				1	2			
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For McCb	Industrial Coord Salary Increa	Budget Adjustment	Total Funding Change	FY 2016 Total Request
SALARIES	1,150,843			82,803			82,803	1,233,646
GENERAL	746,013			53,655			53,655	799,668
ST.SUP.SPECIAL								
FEDERAL	277,391			19,972			19,972	297,363
OTHER	127,439			9,176			9,176	136,615

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	87,300					(6,336)	(6,336)	80,964
GENERAL	34,820							34,820
ST.SUP.SPECIAL								
FEDERAL	12,480							12,480
OTHER	40,000					(6,336)	(6,336)	33,664
CONTRACTUAL	446,069							446,069
GENERAL	102,591							102,591
ST.SUP.SPECIAL								
FEDERAL	91,635							91,635
OTHER	251,843							251,843
COMMODITIES	62,219					(2,840)	(2,840)	59,379
GENERAL	30,061							30,061
ST.SUP.SPECIAL								
FEDERAL	15,500							15,500
OTHER	16,658					(2,840)	(2,840)	13,818
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	42,100							42,100
GENERAL	6,000							6,000
ST.SUP.SPECIAL								
FEDERAL	25,100							25,100
OTHER	11,000							11,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	41,256,986				55,838		55,838	41,312,824
GENERAL	3,769,790				55,838		55,838	3,825,628
ST.SUP.SPECIAL								
FEDERAL	7,484,994							7,484,994
OTHER	30,002,202							30,002,202
TOTAL	43,045,517			82,803	55,838	(9,176)	129,465	43,174,982

FUNDING:

GENERAL FUNDS	4,689,275			53,655	55,838		109,493	4,798,768
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,907,100			19,972			19,972	7,927,072
OTHER SP.FUNDS	30,449,142			9,176		(9,176)		30,449,142
TOTAL	43,045,517			82,803	55,838	(9,176)	129,465	43,174,982

POSITIONS:

GENERAL FTE	7.16							7.16
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.24							3.24
OTHER SP FTE	7.50							7.50
TOTAL FTE	17.90							17.90

PRIORITY LEVEL:

				1	1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For McCb Pe	Budget Adjustment	Total Funding Change	FY 2016 Total Request	
SALARIES	384,878			27,711		27,711	412,589	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	384,878			27,711		27,711	412,589	
TRAVEL	26,672						26,672	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,672						26,672	
CONTRACTUAL	86,700				(17,711)	(17,711)	68,989	
GENERAL								

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	86,700				(17,711)	(17,711)	68,989	
COMMODITIES	26,136				(5,000)	(5,000)	21,136	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,136				(5,000)	(5,000)	21,136	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,000				(5,000)	(5,000)	15,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				(5,000)	(5,000)	15,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	30,000						30,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000						30,000	
TOTAL	574,386			27,711	(27,711)		574,386	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	574,386			27,711	(27,711)		574,386	
TOTAL	574,386			27,711	(27,711)		574,386	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.31						3.31	
TOTAL FTE	3.31						3.31	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase For Mcsb Pe	Budget Adjustment	Total Funding Change	FY 2016 Total Request
SALARIES	1,027,231			73,961	(55,784)	18,177	1,045,408
GENERAL	47,497			3,420		3,420	50,917
ST.SUP.SPECIAL							
FEDERAL							
OTHER	979,734			70,541	(55,784)	14,757	994,491
TRAVEL	43,000						43,000
GENERAL	13,000						13,000
ST.SUP.SPECIAL							
FEDERAL							
OTHER	30,000						30,000
CONTRACTUAL	293,695				(14,757)	(14,757)	278,938
GENERAL	3,929						3,929
ST.SUP.SPECIAL							
FEDERAL							
OTHER	289,766				(14,757)	(14,757)	275,009
COMMODITIES	43,200						43,200
GENERAL	3,200						3,200
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

MISSISSIPPI COMMUNITY COLLEGE BOARD

4 - CAREER & TECHNICAL EDUCATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	40,000						40,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000						6,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000						6,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	28,554,500						28,554,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,554,500						28,554,500	
TOTAL	29,967,626			73,961	(70,541)	3,420	29,971,046	

FUNDING:

GENERAL FUNDS	67,626			3,420		3,420	71,046	
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	29,900,000			70,541	(70,541)		29,900,000	
TOTAL	29,967,626			73,961	(70,541)	3,420	29,971,046	

POSITIONS:

GENERAL FTE	0.42						0.42	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.74						10.74	
TOTAL FTE	11.16						11.16	

PRIORITY LEVEL:

				1	2			
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Community College Board is authorized by Section 37-4-3, and implements legislative programs and executive policies for the state's public community/junior colleges. This office executes the Board's policies for coordination of instructional activities and ensures compliance with Community College standards. The Board provides guidance in legal, financial, general administration, and legislative affairs to the colleges' boards of trustees, presidents, and business managers; and in instructional programs, student services, and student activities to the deans of instruction and deans of students. The Board collects and disseminates statewide data and conducts enrollment audits upon which the distribution of state funding is based. The Mississippi Community College Board meets monthly, and its staff assists community college personnel in coordination of regional and statewide endeavors.

The MCCB is also responsible for the oversight and the day -to-day operations of the Mississippi Virtual Community College (MSVCC). All 15 public community and junior colleges are a member of the MSVCC consortium, which provides services to approximately 30,500 students wish to take courses that are totally online enroll through the MSVCC.

II. Program Objective:

The Mississippi Community College Board provides general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies, assemble information and reports related to the system; the Community College Board considers the approval of career and technical education programs, proposed new attendance centers and off-campus sites. The Community College Board disburses and monitors state support funds to community and junior colleges which qualify under the standards adopted by the Board.

MCCB AGENCY VISION

It is our vision that the Agency, the Mississippi Community College Board, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

Agency Mission

The mission of the Agency, the Mississippi Community College Board, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

- Address key educational issues by enhancing the education and training of all Mississippians.
- Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.
- Address key social issues by creating strategies designed to enhance success for all Mississippians.
- Address key technological issues by promoting comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase for MCCB P:

In FY 2016, the MCCB is requesting a 7.2% salary increase for midpoint salary in the amount of \$142,653. This increase will require general funds of \$77,667 federal funds of \$0, education enhancement funds of \$17,856, and special funds of \$47,130. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When the mid-point salary increases are requested in certain special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount -\$47,130 in contractual services.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Community College Board (MCCB) as described in the Mississippi Code, Sections 37-153-1, 7, 9, 11, and 12, and Mississippi Code Sections 37-4-11, is the coordinating and planning agency for workforce education. Mississippi Code Sections 37-3-25 and 37-31-205 require the MCCB to establish a system of accountability and an annual report to the Legislative Education Committees.

The MCCB is to provide direction and support to Workforce Development Centers at each of the 15 community colleges. The MCCB also has the responsibility for measurement and evaluation of program effectiveness. Funds are administered for training purposes through a project application system. This program also includes Adult Literacy training, GED preparation and testing, customized workforce skills training and advanced skills training.

During the 2005 Legislative Session, the Legislature created a special fund in section 71-5-353 known as the "Mississippi Workforce Enhancement Training Fund." This fund was established from unemployment contributions from employers applied at a rate of .15% upon the first \$14,000 of taxable wages. During the 2013 Legislative session the rate changed to .22% upon the first \$14,000 of taxable wages. In FY 2014, this significant source of funds generated \$26,738,350 for workforce training in Mississippi.

II. Program Objective:**MCCB AGENCY VISION**

It is our vision that the Agency, the Mississippi Community College Board, be an exemplary organization providing leadership, responding timely to the changing needs of the community and junior colleges and other service providers, and all the citizens of Mississippi. The agency is committed to embracing challenges, regardless of difficulty, and creating solutions where professionalism and ethics are always practiced, and where the commitment to excellence is on-going.

AGENCY MISSION

The mission of the Agency, the Mississippi Community College Board, is to provide state-wide coordination of the public community and junior colleges and to carry out other legislatively assigned responsibilities by establishing policies and standards, conducting studies and assembling reports.

The mission is also to provide the leadership and initiative to:

Address key educational issues by enhancing the education and training of all Mississippians.

Address key economical issues by creating and promoting partnerships with business, industry, and other entities, including public schools, universities and other educational institutions.

Address key social issues by creating strategies designed to enhance success for all Mississippians.

Address key technological issues by promoting comprehensive planning, adequate resources and establishing essential relationships to position our citizenry to be competitive in a highly technical and global environment.

WORKFORCE MISSION - to support a regionally based system in Mississippi for education and training which: responds to the needs of Mississippians; is demand driven by regional needs; makes maximum use of limited resources; and provides for continuing improvement through constant assessment and accountability.

for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)
(D) Salary Increase for MCCB:

In FY 2016, the MCCB is requesting a 7.2% salary increase for midpoint salary in the amount of \$82,803. This increase will require general funds of \$53,655 federal funds of \$19,972, education enhancement funds of \$0, and special funds of \$9,176. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Industrial Coord Salary In:

In FY 2016, the MCCB is requesting a general fund increase in subsidies in the amount \$55,838 for the community and junior college's industrial coordinators. Employees in these positions serve in the workforce development centers. This will increase the amount transferred to the colleges by 7.2 % (midpoint percentage) for a supplement to the industrial coordinator's salaries and is the same percentage increase as requested in the CJC Support Budget for Mid Point Salaries.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

(F) Budget Adjustment:

When the mid-point salary increases are requested in certain special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount (\$-6,336 in travel , \$-2,840 commodities).

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

I. Program Description:

Proprietary School and College Registration is the program responsible for the administration of the Commission on Proprietary School and College Registration. This administration is responsible for assisting the Commission with carrying out its duties and responsibilities as set forth in the Mississippi Proprietary School and College Registration Law (75-60-1). The commission has been assigned statutory authority to establish and implement the registration process for obtaining and maintaining a proprietary school certificate of registration (license) and an agent's permit for the State of Mississippi.

II. Program Objective:

The objectives of this program include: the issuance of certificates of registration, the issuance of agent's permits, the approval of programs of study, the approval of school directors, and the approval of instructors as well as all criteria established by the commission.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary Increase for MCCB P:**

In FY 2016, the MCCB is requesting a 7.2% salary increase for midpoint salary in the amount of \$27,711. This increase will require general funds of \$0 federal funds of \$0, education enhancement funds of \$0, and special funds of \$27,711. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When the mid-point salary increases are requested in certain special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount (\$-17,711 in contractual services, \$-5,000 commodities and \$-5,000 in equipment).

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MISSISSIPPI COMMUNITY COLLEGE BOARD

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

Career & Technical Education is the program responsible for the oversight of approximately 146 different career and technical programs areas at the various Community and Junior College campuses, comprehensive center, and extension centers throughout the state. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in a variety of occupations.

In addition, the Mississippi Community College Board (MCCB) is responsible for Civil Rights Compliance Reviews at each of its fifteen (15) community and junior colleges. The purpose of the review process is to ensure compliance with various civil rights laws, including: Title VI of the Civil Rights Act of 1964 (34 CFR Part 100); Title IX of the Education Amendments of 1972 (34 CFR Part 106); Section 504 of the Rehabilitation Act of 1973 (34 CFR Part 104); The Vocational Education Programs Guidelines for Eliminating Discrimination and Denial of Services on the Basis of Race, Color, and National Origin, Sex and Handicap, (34 CFR Part 100, Appendix B); Title II of the Americans with Disabilities Act of 1990 (28 CFR Part 35); and the 2010 ADA Standards for Accessible Design. MCCB's compliance activities include: periodic workshops for campus compliance officers, Career & Technical Deans, and other college personnel; annual On-Site Compliance Reviews; and Biennial Compliance Reports and Targeting Plans to the Federal Office for Civil Rights.

The Mississippi Community College Board is also empowered by law to: 1. Establish rules and regulations and promulgate uniform standards for the accreditation of schools of practical nursing in regards to eligibility of graduates of such schools to take the examination to become licensed practical nurses; and 2. Issue to such schools certificates of accreditation as may be proper under such standards.

II. Program Objective:

The objectives of the Career and Technical Education program include working with the Chief Career & Technical Deans and Directors at each of the fifteen (15) Community and Junior Colleges, as well as other Community and Junior College personnel to assist with the evaluation and assessment of career and technical programs; to facilitate a reimbursement process for state upgrade equipment and disbursement of Career and Technical Education FTE funding; to review all new programs, as well as modifications to existing programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; to facilitate compliance with federal civil rights laws as they pertain to career and technical programs; and to serve as the liaison between the Community and Junior Colleges, the Mississippi Department of Education, and the Research and Curriculum Unit with regard to federal Perkins Act requirements, curriculum development processes, articulation, and accountability requirements.

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)

(D) Salary Increase for MCCB P:

In FY 2016, the MCCB is requesting a 7.2% salary increase for midpoint salary in the amount of \$73,961. This increase will require general funds of \$3,420 federal funds of \$0, education enhancement funds of \$0, and special funds of \$70,541. The percentage increase is equivalent to the midpoint salary increase requested by the community and junior colleges, which is a component of the Mid Level funding passed in the 2007 Legislative Session.

(E) Budget Adjustment:

When the mid-point salary increases are requested in certain special funds, an equal reduction is needed in other major objects to "offset" the increase and maintain the overall special fund authority amount (\$-55,784 in salaries and \$-14,757 in contractual services).

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

1 - ADMINISTRATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 (1001) Number of Studies Conducted	9.00	9.00	9.00
2 (1005) MS Virtual Comm College (MSVCC) - Number of Course Sections Available	7,434.00	7,475.00	7,500.00
3 MSVCC - Number of instructors teaching on-line	3,816.00	3,850.00	3,900.00
4 (1006) MSVCC - Number of Duplicate Students Enrolled	156,646.00	157,000.00	158,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 (1002) Cost per study conducted	4,300.00	4,300.00	4,300.00
2 Number of days to complete study	80.00	80.00	80.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 MSVCC - Student Retention (Percent)	74.00	75.00	76.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

2 - WORKFORCE EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 (2006) Number of Business/organizations served	602.00	640.00	650.00
2 (2002) Number of Workforce Trainees (Duplicated due to trainees being trained in multiple skills)	267,147.00	275,000.00	275,000.00
3 Workforce projects funded	879.00	895.00	900.00
4 Number of workforce instruction hours	419,598.00	400,000.00	450,000.00
5 (2008) Number of GED transcripts issued	10,827.00	11,000.00	11,500.00
6 Number of GED Score Reports issued	13,656.00	13,000.00	14,000.00
7 (2001) Number of GED diplomas issued	8,833.00	7,000.00	8,000.00
8 Number of Adult Education instruction hours	778,399.00	800,000.00	900,000.00
9 (2003) Number of Adult Education Students	16,874.00	17,000.00	18,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 (2005) Cost per Adult Education Student	498.73	450.00	450.00
2 (2007) Cost per Workforce trainee	64.87	55.00	55.00
3 Average cost of projects funded	19,714.00	18,000.00	18,000.00
4 Cost per Workforce trainee instructional hour	41.30	40.00	40.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Workforce - Increase the number of businesses and industries served the previous year by	32.00	10.00	15.00
2 Increase the number of Adult Education participants by X%.	2.00	5.00	6.00
3 Increase the number of GED graduates that enroll in community/junior colleges (X%)	4.00	5.00	6.00
4 Increase Adult Education retention level by X%	3.00	5.00	6.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

3 - PROPRIETARY SCH & COLLEGE REG

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 (3001) Number of initial and renewed proprietary licenses	12.00	45.00	20.00
2 (3002) Number of agent permits issued and renewed	257.00	270.00	300.00
3 Initial Program of Study Approvals	30.00	35.00	40.00
4 Approval of Instructors	150.00	200.00	225.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Completion of registration process (in days)	80.00	80.00	80.00
2 Issuance of agent permits (in days)	60.00	60.00	60.00
3 Approval of new program of study application (in days)	60.00	60.00	60.00
4 Resolution of Complaints (in days) (0 filed in 2008)	60.00	60.00	60.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Process School Certification (upon submission of completed application) in days	80.00	80.00	80.00
2 Site visits	13.00	20.00	25.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MISSISSIPPI COMMUNITY COLLEGE BOARD

4 - CAREER & TECHNICAL EDUCATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of OCR related workshops conducted.	5.00	5.00	5.00
2 (1003) Number of Career-Technical program approvals	3.00	7.00	7.00
3 (1004) Number of Career- Technical program deletions	7.00	3.00	3.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Process results of OCR reviews and issue letters of findings within 30 days *Note: In Actual FY 2009, additional time was required to orient a new staff member to the process; and two request for supplemental info was required from the college.	75.00	45.00	45.00
2 Make recommendations on program applications, revisions, and deletions within 30 days	100.00	100.00	100.00
3 90% of Career & Technical program completers will be placed in employment	83.50	82.00	82.50

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Decrease the number of OCR findings at reviewed institutions	15.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMUNITY COLLEGE BOARD

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ADMINISTRATION				
GENERAL	2,207,564	(10,000)	2,197,564	(0.45%)
ST.SUPPORT SPECIAL	256,000		256,000	
FEDERAL				
OTHER SPECIAL	8,868,942		8,868,942	
TOTAL	11,332,506	(10,000)	11,322,506	
Narrative Explanation: A three percent reduction would limit the services that MCCB could provide to the colleges. The reduction would be taken in contractual \$5,000 and commodities \$5,000.				
Program Name: (2) WORKFORCE EDUCATION				
GENERAL	4,689,275	(196,934)	4,492,341	(4.19%)
ST.SUPPORT SPECIAL				
FEDERAL	7,907,100		7,907,100	
OTHER SPECIAL	30,449,142		30,449,142	
TOTAL	43,045,517	(196,934)	42,848,583	
Narrative Explanation: A three percent reduction would limit the services that MCCB could provide to the colleges. The reduction would be taken in contractual \$5,000, commodities \$2,000 and \$189,934 in subsidies.				
Program Name: (3) PROPRIETARY SCH & COLLEGE REG				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	574,386		574,386	
TOTAL	574,386		574,386	
Narrative Explanation:				
Program Name: (4) CAREER & TECHNICAL EDUCATION				
GENERAL	67,626	(2,000)	65,626	(2.95%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	29,900,000		29,900,000	
TOTAL	29,967,626	(2,000)	29,965,626	
Narrative Explanation: A three percent reduction would limit the services that MCCB could provide to the colleges. The reduction would be taken in contractual \$1,000 and commodities \$1,000.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI COMMUNITY COLLEGE BOARD

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
SUMMARY OF ALL PROGRAMS				
GENERAL	6,964,465	(208,934)	6,755,531	(3.00%)
ST.SUPPORT SPECIAL	256,000		256,000	
FEDERAL	7,907,100		7,907,100	
OTHER SPECIAL	69,792,470		69,792,470	
TOTAL	84,920,035	(208,934)	84,711,101	

MCCB MEMBERS & COMMISSION ON PROPRIETARY BOARD MEMBERS MEMBERS

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency

A. Explain Rate and manner in which board members are reimbursed:

PER DIEM AS AUTHORIZED BY SECTION 75-60-4, MCA, FOR EACH DAY DEVOTED TO THE DISCHARGE OF COMMISSION DUTIES AND ACTUAL AND NECESSARY EXPENSES INCURRED, AS AUTHORIZED BY 25-3-41.

B. Estimated number of meetings FY2015

SIX REGULAR MEETINGS, PLUS COMMITTEE MEETINGS AND SPECIAL BUSINESSES OF THE COMMISSION.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>HENRY (BUBBA) HUDSPETH</u>	<u>LOUISVILLE, MS</u>	<u>GOVERNOR</u>	<u>7/1/2013</u>	<u>6</u>
2.	<u>SUE STEADMAN</u>	<u>NATCHEZ, MS</u>	<u>GOVERNOR</u>	<u>7/1/2013</u>	<u>6</u>
3.	<u>BRUCE MARTIN</u>	<u>MERIDIAN, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
4.	<u>DOLLY MARASCALO</u>	<u>GRENADA, MS</u>	<u>GOVERNOR</u>	<u>7/1/2013</u>	<u>6</u>
5.	<u>CHIP CRANE</u>	<u>FULTON, MS</u>	<u>GOVERNOR</u>	<u>7/1/2009</u>	<u>6</u>
6.	<u>LEE BUSH</u>	<u>JACKSON, MS</u>	<u>GOVERNOR</u>	<u>4/23/2012</u>	<u>2</u>
7.	<u>TOM GRESHAM</u>	<u>INDIANOLA, MS</u>	<u>GOVERNOR</u>	<u>5/3/2011</u>	<u>4</u>
8.	<u>TODD HAIRSTON</u>	<u>GULFPORT, MS</u>	<u>GOVERNOR</u>	<u>9/12/2013</u>	<u>2</u>
9.	<u>CHERYL THURMOND</u>	<u>RIPLEY, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
10.	<u>JOHN PIGOTT</u>	<u>PICAYUNE, MS</u>	<u>GOVERNOR</u>	<u>7/1/2012</u>	<u>6</u>
11.	<u>DONALD BENJAMIN</u>	<u>FULTON, MS</u>	<u>MCCB</u>	<u>7/1/2011</u>	<u>5</u>
12.	<u>DR BERRY MELLINGER</u>	<u>GAUTIER, MS</u>	<u>MCCB</u>	<u>6/22/2010</u>	<u>5</u>
13.	<u>OTIS STANFORD</u>	<u>CLARKSDALE, MS</u>	<u>MCCB</u>	<u>7/1/2011</u>	<u>5</u>
14.	<u>ESTER CASH</u>	<u>BRANDON, MS</u>	<u>MCCB</u>	<u>8/15/2013</u>	<u>2</u>
15.	<u>GEORGE TERRY</u>	<u>GAUTIER, MS</u>	<u>MCCB</u>	<u>7/1/2012</u>	<u>5</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MISSISSIPPI CODE 75-60-1 thru 43

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	13,683	15,000	15,000
61030 Travel Related Registration	31,334	35,000	35,000
61060 Awards			
TOTAL (A)	45,017	50,000	50,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	23,016	18,000	20,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance (61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	955	1,000	1,500
61210 Electricity	21,912	25,000	30,000
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	45,883	44,000	51,500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	10,470	12,000	15,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	10,470	12,000	15,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	32,895	30,000	32,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	1,253	1,500	2,000
61490 - Other Rentals	160	200	500
TOTAL (D)	34,308	31,700	34,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	3,926	5,000	7,500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,926	5,000	7,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,685		
61616 MMRS Fees	7,745	17,393	22,695
61620 Department of Audit	9,373	10,000	12,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	31,278	33,000	35,000
6164X Medical Services (61641-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	20,274	23,000	28,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personal Service Contract - Other Fees	1,209	1,500	2,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees	600	3,000	3,000
61683 Contract Worker SPAHRS matching	93	250	250
61690 Other Fees & Services	29,615	32,000	35,000
61681 Entertainers Fee	7,500	8,000	10,000
TOTAL (F)	112,372	128,143	147,945
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance	3,093	5,000	7,500
61710 Insurance & Fidelity Bonds	1,073	2,000	3,000
61715 Insurance Computer Equipment ITS	22,064	25,000	30,000
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
61721 Subscriptions - Trade	3,544	5,000	7,500
61800 Procurement Card	572	1,000	2,000
TOTAL (G)	30,346	38,000	50,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)	997,042	1,100,000	1,100,000
6190X IS Fees - ITS (61905-61907)	5,404	8,000	8,000
6191X IS Training/Education (61914-61916)	500	1,000	1,000
61917 Service Charges Paid to State Computer Center	8,270	10,000	10,000
61920 Internet or APPL Service Provider	91,493	115,000	115,000
61921 Software Acquisition	1,183,967	5,210,449	5,076,249
61923 Basic Telephone Monthly - ITS	14,095	20,000	20,000
61925 Long Distance Charges - ITS	2,463	5,000	5,000
61928 Public Network Access Charges - Outside Vendor	265,337	280,000	280,000
6193X IS Related Rentals (61932-61939)	661	1,000	1,000
61942 Off Site Storage			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	105,838	115,000	115,000
6198X Software Maint (61980-61989)			
61924 Long Distance Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	376,000	400,000	400,000
TOTAL (H)	3,051,070	7,265,449	7,131,249
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)	2,074	3,000	5,000
61999 Contractual Services - No PO Required- GIS	37,626	40,000	45,000
TOTAL (I)	39,700	43,000	50,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,373,092	7,617,292	7,537,694
FUNDING SUMMARY:			
GENERAL FUNDS	471,128	516,820	516,820
STATE SUPPORT SPECIAL FUNDS	6,045	4,500	4,500
FEDERAL FUNDS	10,186	91,635	91,635
OTHER SPECIAL FUNDS	2,885,733	7,004,337	6,924,739
TOTAL FUNDS	3,373,092	7,617,292	7,537,694

**SCHEDULE C
COMMODITIES**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62070 Signs & Sign Materials			
62060 Paints	709	1,500	1,500
Total (A)	709	1,500	1,500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	11,239	20,000	20,000
62120 Duplication & Reprod Supplies	12,565	25,000	25,000
62130 Office Supplies & Materials	5,256	10,000	10,000
62140 Paper Supplies	3,205	8,000	8,000
62150 Maps, Manuals, Library Books	80	1,000	1,000
62160 Office Equipment	35,502	57,790	54,350
Total (B)	67,847	121,790	118,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend Repair & Replace OFC			
62252 Expendable Repair and Replacement Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials, Including Textbooks	555	2,000	2,000
62390 Other Professional Scientific			
62360 Surgical Supplies			
Total (D)	555	2,000	2,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	426	1,000	1,000
62450 Janitor Supplies & Cleaning	44	100	250
62460 Wearing Material			
62475 Food for Business Meetings	42,874	50,000	50,000
62520 Decal Signs			
62555 Computer equipment supplies	15,693	25,000	22,000
62570 Drapes and Carpet			
62590 Other Supplies & Materials	1,921	3,000	3,000
62595 Other Equipment (less than \$500)	1,584	2,500	2,500
62800 Procurement Card Purchases	14,793	30,000	28,000
62998 Prior Year Expense Commoditeis			
62530 Uniforms and Wearing Apparel	70	200	500
62900 Intergovernmental Commodity Purchases	20	50	200
Total (E)	77,425	111,850	107,450

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	146,536	237,140	229,300
FUNDING SUMMARY:			
GENERAL FUNDS	30,951	61,811	61,811
STATE SUPPORT SPECIAL FUNDS	1,023	1,000	1,000
FEDERAL FUNDS	6,408	15,500	15,500
OTHER SPECIAL FUNDS	108,154	158,829	150,989
TOTAL FUNDS	146,536	237,140	229,300

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Storage Credenza	1	1,410	6	1,800	4	300	1,200
Buffet	1	1,096					
Conference room table	1	2,671					
Credenza			2	2,000	1	1,000	1,000
Desk	1	1,031					
Wardrobe	1	1,080	2	1,000	2	500	1,000
Bookcase	1	1,976					
Desk	1	1,418	2	3,000	2	1,500	3,000
Desk	2	2,380					
Furniture Upgrades			1	7,800			
TOTAL (C)		13,062		15,600			6,200
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Mackbook Components	1	2,883					
Net Botz Camera	1	807					
Apple Thunderbolt	1	3,552					
ASA Firewall	1	46,314			1	50,000	50,000
Dell Desktops	6	8,754	3	2,200	3	1,000	3,000
Dell Laptops	2	3,020					
Dell Latitude	1	2,930					
Dell Latitude Laptop	1	1,465					
Dell Latitude Notebook	1	944					
HP Laserjet Printer	1	592					
IPAD	1	399					
Macbook	1	3,153					
NEXUS 2148 Switch	1	6,945			2	7,000	14,000
NEXUS 5548 Layer 3 Switch	1	51,703			1	50,000	50,000
Optiplex 7010 Mini Tower	1	1,199			3	1,200	3,600
Synology Diskstation	1	2,912					
Dell Computer	1	1,359					
Dell mini tower	1	1,199					
Laserjet Printer	1	699					
Mackbook Pro	1	1,909			1	2,000	2,000
Dell Latitude	1	27,420					
HP Laserjet	1	592			1	600	600
Dell Latitude	1	1,467					
HP Laserjet	1	932	2	2,000			
Laserjet Printer with cable	1	2,824					
Document Camera	1	634					
M551N Color Printer	1	592					
IPAD	1	399					
Laserjet Printer	1	514					
V Block Hardware refresh			1	349,000			
Network Hardware			1	25,200	1	25,000	25,000
Pure Storage Array			1	50,200	1	150,000	150,000
Aruba wireless controller			1	5,000	1	5,000	5,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Network Infrastructure Upgrades					1	134,800	134,800
TOTAL (D)		178,112		433,600			438,000
F. OTHER EQUIPMENT							
Air Conditioner - Inside computer rack							
Projector							
AV Equipment for Board Room							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		191,174		449,200			444,200
FUNDING SUMMARY:							
GENERAL FUNDS		1,506		6,000			6,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,993		25,100			25,100
OTHER SPECIAL FUNDS		187,675		418,100			413,100
TOTAL FUNDS		191,174		449,200			444,200

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
5% ADMIN FEE TO COLLEGES FOR WORKFORCE PROJECTS	391,047	600,000	600,000
ADULT LITERACY - COMM COLLEGE & PUBLIC SCHOOLS	7,104,335	9,028,227	9,028,227
CAREER & TECHNICAL EDUCATION	26,747,492	28,519,500	28,519,500
CTNT- CAREER AND TECH - NON TRADITIONAL	14,327	20,000	20,000
CURRICULUM AND INSTRUCTION	761	15,000	15,000
DUAL ENROLLED PRACTICAL NURSING	611,396	1,107,000	1,107,000
INDUSTRIAL COORDINATORS	775,534	775,534	831,372
JONES JR TRUCK DRIVING PROGRAM	88,000	88,000	88,000
KELLOGG FOUNDATION		150,000	150,000
MDES - WIA - ACCOUNTABILITY / CAREER READINESS			
MS DELTA - GREENVILLE HIGHER ED CENTER	542,459	542,459	542,459
MVCC- (MELO)/USM/JSU SUBSIDIES	587,499	342,000	342,000
SLD1 - STATEWIDE LONGITUDINAL	77,588	629,980	629,980
SN35- SNAP GRANT	12,570		
SN45- SNAP GRANT	9,781		
SNP3- SNAP GRANT	195,810		
SNP5- SNAP GRANT	183,906	340,000	340,000
TANF - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES		20,000	20,000
TECH - EDUCATIONAL TECHNOLOGY	330,000	330,000	330,000
WORKFORCE PROJECTS	17,328,328	27,506,225	27,506,225
WOMEN'S FUND	68,004		
TOTAL (A)	55,068,837	70,013,925	70,069,763
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691- Other Grants- Jobs for the Future MSU			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
ADULT LITERACY - COMMUNITY BASED ORGANIZATION	270,492	300,000	300,000
JOBS FOR MS GRADUATES	119,034	125,000	125,000
TOTAL (C)	389,526	425,000	425,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
89160 INDIRECT COST - INDT	1,396	13,277	13,277
89150 UNEMPLOYMENT COLLECTION FEE	396,946	1,100,000	1,100,000
89150 TRANSFER TO MS BOARD OF NURSING			
89300 REFUNDS OTHER - PROPRIETARY	32,548	30,000	30,000
89150 TRANSFER FROM WF 2291 TO CARRYOVER 3292	30,985		
89150 TRANSFER ABE - DEPT OF CORRECTIONS	350,764	200,000	200,000
CURRICULUM & TRAINING - BEST PRACTICES REFUND	700	5,000	5,000
TOTAL (E)	813,339	1,348,277	1,348,277

**SCHEDULE E
SUBSIDIES, LOANS & GRANT CONTINUED**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	56,271,702	71,787,202	71,843,040
FUNDING SUMMARY:			
GENERAL FUNDS	4,431,233	4,400,249	4,456,087
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	5,682,360	7,484,994	7,484,994
OTHER SPECIAL FUNDS	46,158,109	59,901,959	59,901,959
TOTAL FUNDS	56,271,702	71,787,202	71,843,040

**NARRATIVE
2016 BUDGET REQUEST**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Name of Agency

See attached.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see attached			56,784	
Total Out of State Travel Cost			\$56,784	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer - 3130 / SAAS Fees		4,685			GEN/FED/SP
<i>Comp. Rate: \$4,239 per DFA</i>					
TOTAL 61615 SAAS Fees - DFA		4,685			
61616 MMRS Fees					
State Treasurer - 3125 / MMRS Charges		7,745	17,393	22,695	GEN
<i>Comp. Rate: \$7,745 per MMRS</i>					
TOTAL 61616 MMRS Fees		7,745	17,393	22,695	
61620 Department of Audit					
State Treasurer / Audit fees		9,373	10,000	12,000	GEN
<i>Comp. Rate: \$30 per hour</i>					
TOTAL 61620 Department of Audit		9,373	10,000	12,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
State Treasurer - 3071 / LEGAL		31,278	33,000	35,000	GEN
<i>Comp. Rate: \$31278 per year</i>					
TOTAL 6163X Legal (61630-61636)		31,278	33,000	35,000	
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Rebecca Butler / online facilitator		200			SPEC
<i>Comp. Rate: \$200 per course</i>					
Rebecca Butler / online facilitator		200			SPEC
<i>Comp. Rate: \$200 per course</i>					
Rebecca Butler / online facilitator		300			SPEC
<i>Comp. Rate: \$300 per course</i>					
Rebecca Butler / online facilitator		300			SPEC
<i>Comp. Rate: \$300 per course</i>					
Jenny Jones / online instructor		500			SPEC
<i>Comp. Rate: \$500 per course</i>					
Jennifer Leimer / online facilitator		600			SPEC
<i>Comp. Rate: \$600 per course</i>					
Jennifer Leimer / online instructor		600			SPEC
<i>Comp. Rate: \$600 per course</i>					
Jennifer Leimer / online facilitator		600			SPEC
<i>Comp. Rate: \$600 per course</i>					
Buffy Matthews / online facilitator		600			SPEC
<i>Comp. Rate: \$600 per course</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Buffy Matthews / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Jennifer Powell / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
Jennifer Powell / online instructor <i>Comp. Rate: \$600 per course</i>		600			SPEC
David Lee / speaker fees <i>Comp. Rate: \$1500 per course</i>		1,500			SPEC
Jenny Jones / facilitator webinar development <i>Comp. Rate: \$1750 per course</i>		1,750			SPEC
Ray Grubbs / agency strategic planning <i>Comp. Rate: \$3000 per course</i>		3,000			SPEC
Jackie Martin / train the trainer <i>Comp. Rate: \$60 per course</i>		60			SPEC
Michael Posey / train the trainer <i>Comp. Rate: \$60 per course</i>		60			SPEC
Lindy McCain / train the trainer <i>Comp. Rate: \$61 per course</i>		61			SPEC
Steven Tiller / train the trainer <i>Comp. Rate: \$80 per course</i>		80			SPEC
Linda Sanders / train the trainer <i>Comp. Rate: \$102 per course</i>		102			SPEC
Linda Sanders / train the trainer <i>Comp. Rate: \$105 per course</i>		105			SPEC
Carmela Staten / train the trainer <i>Comp. Rate: \$108 per course</i>		108			SPEC
Teresa Houston / train the trainer <i>Comp. Rate: \$114 per course</i>		114			SPEC
Margaret Morlina / train the trainer <i>Comp. Rate: \$139 per course</i>		139			SPEC
Diana Pruett / train the trainer <i>Comp. Rate: \$158 per course</i>		158			SPEC
Angela Bryan / train the trainer <i>Comp. Rate: \$177 per course</i>		177			SPEC
Elizabeth Edwards / train the trainer <i>Comp. Rate: \$189 per course</i>		189			SPEC
Amelia Cappleman / train the trainer <i>Comp. Rate: \$215 per course</i>		215			SPEC
Sherri Comfort / Antonelli site visit <i>Comp. Rate: \$274 per visit</i>		274			GEN
Craig Sasser / train the trainer <i>Comp. Rate: \$307 per course</i>		307			SPEC
Angela Mason / train the trainer <i>Comp. Rate: \$307 per course</i>		307			SPEC
Jana Makely / Antonelli site visit <i>Comp. Rate: \$321 per visit</i>		321			GEN
Jennifer Lance / Antonelli site visit <i>Comp. Rate: \$390 per visit</i>		390			GEN
Sherri Comfort / travel accreditation <i>Comp. Rate: \$404 per travel visit</i>		404			SPEC
Jana Makely / travel accreditation <i>Comp. Rate: \$490 travel per visit</i>		490			SPEC

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jennifer Lance / travel accreditation <i>Comp. Rate: \$550 per travel</i>		550			SPEC
Larry Anderson / speaker fees <i>Comp. Rate: \$963 speaker fees</i>		963			SPEC
Kim Ellis / speaker fees <i>Comp. Rate: \$1750 speaker fees</i>		1,750			SPEC
Janet Roberts / speaker fees <i>Comp. Rate: \$1000 speaker fees</i>		1,000			SPEC
Personal Service Contracts Budgeted / NA <i>Comp. Rate: NA</i>			23,000	28,000	NA
TOTAL 6165X Personnel Services Contracts (61651-61653)		20,274	23,000	28,000	
61658 Personal Service Contract - Other Fees					
Shanna Walley / Answer phones for agency <i>Comp. Rate: \$270 per service rate</i>		270	1,500	2,000	SPEC
Shanna Walley / Answer phones for agency <i>Comp. Rate: \$939 per service rate</i>		939			SPEC
TOTAL 61658 Personal Service Contract - Other Fees		1,209	1,500	2,000	
6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Complete Notary Kit <i>Comp. Rate: \$143.50 kit rate</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61680 Temporary Employment Fees					
Temp Staff / Temporary Staff <i>Comp. Rate: \$12.15-\$13.50 per hour</i>		600	3,000	3,000	SPEC
TOTAL 61680 Temporary Employment Fees		600	3,000	3,000	
61683 Contract Worker SPAHRS matching					
61683-CONTRACT WORKER SPAHRS / Contract worker <i>Comp. Rate: \$93 per contract rate</i>		93	250	250	SPEC
TOTAL 61683 Contract Worker SPAHRS matching		93	250	250	
61690 Other Fees & Services					
Allegiance LLC / moving services <i>Comp. Rate: \$3335 per move</i>		3,335			SPEC
Bella Luna Productions / sponsorship <i>Comp. Rate: \$1000 sponsorship</i>		1,000			GEN
Business Interiors / breakdown and reassemble <i>Comp. Rate: \$275 breakdown/reassemble</i>		275			SPEC
Comcast Cablevision / monthly cable service <i>Comp. Rate: Yearly Cable</i>		1,005			GEN
Great Southern Events / delivery and setup <i>Comp. Rate: \$75 per delivery & set up</i>		75			GEN
Magnolia Clipping / clipping service- monthly <i>Comp. Rate: \$1683 yearly service</i>		1,683			GEN

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MS Comminuty College Foundation / Summer Conference <i>Comp. Rate: \$15442 per conference</i>		15,442			SPEC
MS Economic Council / Leadership sponsorship <i>Comp. Rate: \$1800 sponsorship</i>		1,800			GEN
NNSP Insight / WFE Strategic Planning <i>Comp. Rate: \$5000 planning sessions</i>		5,000			GEN
Others Fees and Services Budgeted / NA <i>Comp. Rate: NA</i>			32,000	35,000	NA
TOTAL 61690 Other Fees & Services		<u><u>29,615</u></u>	<u><u>32,000</u></u>	<u><u>35,000</u></u>	
61681 Entertainers Fee American Program Bureau / speaker fees <i>Comp. Rate: \$7500 speaker fee</i>		7,500	8,000	10,000	SPEC
TOTAL 61681 Entertainers Fee		<u><u>7,500</u></u>	<u><u>8,000</u></u>	<u><u>10,000</u></u>	
GRAND TOTAL (61600-61699)		112,372	128,143	147,945	

VEHICLE PURCHASE DETAILS

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMUNITY COLLEGE BOARD

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : ADMINISTRATION	Salary Increase for MCCB Perso		
		Salaries	142,653
		Total	142,653
		General Funds	77,667
		St.Sup.Special Funds	17,856
		Other Special Funds	47,130
Program # 2 : WORKFORCE EDUCATION	Salary Increase for MCCB		
		Salaries	82,803
		Total	82,803
		General Funds	53,655
		Federal Funds	19,972
		Other Special Funds	9,176
Program # 2 : WORKFORCE EDUCATION	Industrial Coord Salary Increa		
		Subsidies	55,838
		Total	55,838
		General Funds	55,838
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Salary Increase for MCCB Perso		
		Salaries	27,711
		Total	27,711
		Other Special Funds	27,711
Program # 4 : CAREER & TECHNICAL EDUCATION	Salary Increase for MCCB Pers		
		Salaries	73,961
		Total	73,961
		General Funds	3,420
		Other Special Funds	70,541
Priority # 2			
Program # 1 : ADMINISTRATION	Budget Adjustment		
		Contractual	-47,130
		Total	-47,130
		Other Special Funds	-47,130

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI COMMUNITY COLLEGE BOARD
Agency Name

Program	Decision Unit	Object	Amount
Priority # 2			
Program # 2 : WORKFORCE EDUCATION	Budget Adjustment		
		Travel	-6,336
		Commodities	-2,840
		Total	-9,176
		Other Special Funds	-9,176
Program # 3 : PROPRIETARY SCH & COLLEGE REG	Budget Adjustment		
		Contractual	-17,711
		Commodities	-5,000
		Equipment	-5,000
		Total	-27,711
		Other Special Funds	-27,711
Program # 4 : CAREER & TECHNICAL EDUCATION	Budget Adjustment		
		Salaries	-55,784
		Contractual	-14,757
		Total	-70,541
		Other Special Funds	-70,541

CAPITAL LEASES

MISSISSIPPI COMMUNITY COLLEGE BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MISSISSIPPI COMMUNITY COLLEGE BOARD

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(11,000)				(11,000)
COMMODITIES	(8,000)				(8,000)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(189,934)				(189,934)
TOTALS	(208,934)				(208,934)